

FY 2007 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
Part A: Deficiency Warrants						
Natural Resources						
Board of Land Commissioners						
Department of Lands						
1. Fire Suppression Deficiency Warrant	0.00	5,712,200	5,712,200	0.00	5,712,200	5,712,200
Economic Development						
Department of Agriculture						
2. Pest Deficiency Warrants	0.00	257,400	257,400	0.00	124,400	124,400
General Government						
Office of the Governor						
Military Division						
3. Hazardous Materials Cleanup	0.00	65,600	65,600	0.00	65,600	65,600
Total:	0.00	6,035,200	6,035,200	0.00	5,902,200	5,902,200

Part B: Supplementals

Education						
Public School Support						
Operations						
1. Ag Replacement Funds	0.00	3,892,600	3,892,600	0.00	0	0
State Board of Education						
Office of the State Board of Education						
2. Extend ISAT Vendor Contract	0.00	1,700,000	1,700,000	0.00	1,700,000	1,700,000
3. Second & Ninth Grade Testing	0.00	750,000	750,000	0.00	0	0
4. GEAR UP Federal Grant	2.00	0	833,200	2.00	0	833,200
5. Teacher Incentive Pilot	0.00	0	1,311,300	0.00	0	0
Idaho State Historical Society						
6. Maintenance & Operations	0.00	45,300	45,300	0.00	45,300	45,300
Superintendent of Public Instruction						
7. Public Instruction Fund Positions	0.00	0	100,000	0.00	0	100,000
8. ISIMS Equipment Sale Proceeds	0.00	0	221,000	0.00	0	221,000
Vocational Rehabilitation						
9. Increase Funding for Renal Disease	0.00	273,000	273,000	0.00	130,600	130,600
Health and Human Services						
Department of Health and Welfare						
Child Welfare						
10. Increase Receipts Spending Authorit	0.00	0	363,900	0.00	0	363,900
Medical Assistance Services						
11. CMS Audit of Medicaid Program	0.00	853,100	0	0.00	853,100	0
12. HIPPA National Provider ID	0.00	301,600	3,016,000	0.00	301,600	3,016,000
13. Return Savings Due to Caseload	0.00	(11,161,400)	(37,204,600)	0.00	(11,161,400)	(37,204,600)
Mental Health Services						
14. AMH Receipts Decline	0.00	900,000	458,600	0.00	900,000	458,600
Psychiatric Hospitalization						
15. Increase Receipts Spending Authorit	0.00	0	1,000,000	0.00	0	1,000,000
Public Health Services						
16. Rotavirus, Varicella, Pandemic Flu	0.00	266,000	266,000	0.00	266,000	266,000
17. IRIS, Poison Control, & Ed Outreach	0.00	1,050,000	0	0.00	1,050,000	0
18. Fund Shift for Tobacco Compliance	0.00	0	0	0.00	0	0
19. Increase Receipts Spending Authorit	0.00	0	625,800	0.00	0	671,200
Services for the Developmentally Disabled						
20. Increase Receipts Spending Authorit	0.00	0	200,000	0.00	0	200,000

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Division of Welfare						
21. Increase Receipts Spending Authorit	0.00	0	50,000	0.00	0	50,000
Public Safety						
Department of Correction						
Support Division						
22. Increased Fuel Costs	0.00	22,600	22,600	0.00	0	0
23. Correctional Integrated Systems	0.00	44,200	44,200	0.00	44,200	44,200
24. Medical Services Contract	0.00	180,600	180,600	0.00	180,600	180,600
Operations Division						
25. Increased Fuel Costs	0.00	170,800	170,800	0.00	0	0
26. Increased Utility Costs	0.00	297,400	297,400	0.00	292,700	292,700
27. Additional Beds at ISCI	0.00	73,500	73,500	0.00	73,500	73,500
28. Operating Expense Shortfall	0.00	278,400	278,400	0.00	278,400	278,400
29. Out-Of-State Offender Savings	0.00	(2,386,000)	(2,386,000)	0.00	(2,386,000)	(2,386,000)
Idaho Correctional Center						
30. ICC 242-Bed Expansion	0.00	2,386,000	2,386,000	0.00	2,386,000	2,386,000
Commission for Pardons and Parole						
31. Additional Office Space	0.00	30,200	30,200	0.00	30,200	30,200
Department of Juvenile Corrections						
32. Passenger Buses	0.00	112,200	112,200	0.00	112,200	112,200
Idaho State Police						
Division of Idaho State Police						
33. Increased Fuel Cost	0.00	318,000	318,000	0.00	0	0
Natural Resources						
Department of Environmental Quality						
34. CDA Basin Yard Remediation	0.00	0	5,544,100	0.00	0	5,544,100
Board of Land Commissioners						
Department of Lands						
35. Landowner Assessments	0.00	0	116,300	0.00	0	116,300
Department of Parks and Recreation						
Lava Hot Springs Foundation						
36. Construction Projects	0.00	0	335,000	0.00	0	335,000
Economic Development						
Self-Governing Agencies						
Medical Boards						
37. Database Improvements & Online P	0.00	0	105,000	0.00	0	56,000
Regulatory Boards						
38. Additional Investigative Staff	5.00	0	91,400	0.00	0	0
Idaho Transportation Department						
39. GARVEE Debt Service--State Match	0.00	0	0	0.00	0	0
General Government						
Department of Administration						
40. Personnel Payouts	0.00	0	0	0.00	200,000	570,300
Building Fund Advisory Council						
41. DOC: Contingency Fund	0.00	0	0	0.00	0	830,000
Office of the Governor						
Commission on the Arts						
42. Expend NEA Initiative Grant Funds	0.00	0	65,000	0.00	0	0
Division of Human Resources						
43. Vacation & Comp. Time Payoff	0.00	0	0	0.00	0	200,000

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Legislative Branch						
Capitol Renovation & Restoration						
44. Phase Two--Capitol Annex	0.00	0	1,750,400	0.00	0	0
45. Relocation Project Costs	0.00	0	1,500,000	0.00	0	1,500,000
Department of Revenue and Taxation						
Board of Tax Appeals						
46. Hearing Costs	0.25	189,700	189,700	0.00	165,600	165,600
Total:	7.25	587,800	(10,873,100)	2.00	(4,537,400)	(17,819,700)
Grand Total:	7.25	6,623,000	(4,837,900)	2.00	1,364,800	(11,917,500)